



Brookline Department of Public Works

FY24 Budget Proposal

The Power of Public Works is in advancing the quality of life for everyone in our community.



Highway & Sanitation



Kevin Johnson

Deputy Commissioner of DPW
Operations & Director

Parks & Open Space



Alexandra Vecchio

Director

Engineering & Transportation



Robert King
Director

Water & Sewer



Jay Hersey
Director

Our Guiding Principles

1.) Provide a clean, green, safe, accessible, inclusive, sustainable, and welcoming network of public spaces, assets, utilities, and infrastructure.



PUBLIC WORKS PROVIDES FOUNDATIONAL SUPPORT
FOR THE DAILY ACTIVITIES OF THE COMMUNITY.

Our Guiding Principles

2.) Be the service provider of choice for design, construction, maintenance, and management.



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3.) Create a culture of opportunity, continuous improvement, and excellence to deliver exceptional public projects and services.



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4.) Demonstrate inclusion, equity, and engagement values in our management of public assets, services and employment practices.



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5.) Incorporate climate mitigation and adaptation goals into the development of Capital Improvement Projects and daily public works operations.



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Our Guiding Principles

- 1.) Provide a clean, green, safe, accessible, inclusive, sustainable, and welcoming network of public spaces, assets, utilities, and infrastructure.
- 2.) Be the service provider of choice for design, construction, maintenance, and management.
- 3.) Create a culture of opportunity, continuous improvement, and excellence to deliver exceptional public projects and services.
- 4.) Demonstrate inclusion, equity, and engagement values in our management of public assets, services and employment practices.
- 5.) Incorporate climate mitigation and adaptation goals into the development of Capital Improvement Projects and daily public works operations.





FY23 Accomplishments

- Updated the Department of Public Works website to provide clear, consistent, and reliable information for residents, businesses, contractors, and utilities. **(Strategic Plan Obj. 2.2)**
- Completed a 10-year Financial Plan for the Water and Sewer Enterprise Fund to create sustainable and predictable rates while insuring there are adequate reserves. **(Strategic Plan Obj. 2.1B)**
- Provided Respectful Workplace Training for 120 DPW employees to promote respect and inclusion in the workplace. **(Strategic Plan Obj. 3.3B, 4.3)**
- Established and implemented the first DPW-wide Safety Committee **(Strategic Plan Obj. 3.4)**
- Developed a Communications Social Media Calendar to notify, inform and engage the public. **(Strategic Plan Obj. 3.1)**
- Reconstructed Woodland Road with a focus on “complete streets” and pavement improvement. **(Strategic Plan Obj. 1.1)**
- Continued oversight and management (with MADOT) of the restoration and reconstruction of the historic Carlton Street Footbridge, including the installation of a new span across the MBTA right-of-way. **(Strategic Plan Obj. 1.3)**
- Completed construction/engineering documents and bid Murphy Playground, Robinson Playground, and Baker School Tennis Courts Projects. **(Strategic Plan Obj. 1.3, 2.1)**
- Successfully hired Brookline’s first Zero Waste Program Manager (ZWPM) responsible to work closely with DPW leadership, the Solid Waste Advisory Committee and the community to provide a clear pathway to improve service, manage costs and reduce the Town’s impact on the environment associated with solid waste management. **(Strategic Plan Obj. 2.1A, 5.1)**
- Completed the renovation of Cypress Playground & Larz Anderson Lagoon Tempietto, Causeway and Pedestrian Bridge **(Strategic Plan Obj. 1.3)**
- Established a new position for a non-voting member on the Park & Recreation Commission to ensure young civic leaders are included in public process and decision making **(Strategic Plan Obj. 4.2)**



FY24 Objectives

- Complete the quadrennial Brookline DPW Reaccreditation process, review, and audit with the American Public Works Association **(Strategic Plan Guiding Principals 1-5)**
- Implement MA Compact Grant to review and update DPW job descriptions and compensation plans to ensure that they are appropriate for the market and can attract and retain qualified and competent employees for the Town of Brookline. **(Strategic Plan Obj. 3.2D)**
- Complete the Environmental, Health, and Safety Plan Update with associated department-wide training for continued compliance with the latest revisions to OSHA regulations **(Strategic Plan Obj. 3.4)**
- Manage the design and public process associated with the Washington Street Corridor Complete Street Project as part of the MassDOT Transportation Improvement Program (TIP). **(Strategic Plan Obj. 1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 4.5)**
- Update the Town's Stormwater Master Plan and develop a hydrologic/hydraulic model of the Town's drainage system to determine existing capacity, constraints and impediments, and plan for future improvements to increase our resilience and prepare for future flooding associated with climate change. **(Strategic Plan Obj. 1.1, 1.2, 1.3, 2.1, 2.2)**
- Oversee the creation of a Vision Zero Policy. **(Strategic Plan Obj. 1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 4.5)**
- Work with Town departments to finalize a policy/master plan regarding the acquisition and procurement of electric vehicles and funding and installation of charging infrastructure while ensuring continuity of service for Brookline residents. **(Strategic Plan Obj. 1.1F)**
- Begin development of an updated Open Space Plan through a robust community process **(Strategic Plan Obj. 1.3)**
- Improve the tracking of water usage on private and public accounts to identify potential leaks/losses, bolster water conservation efforts, and increase customer participation in water management through public education and awareness. **(Strategic Plan Obj. 2.1A and 2.2F)**

Total DPW Employees

March 2023

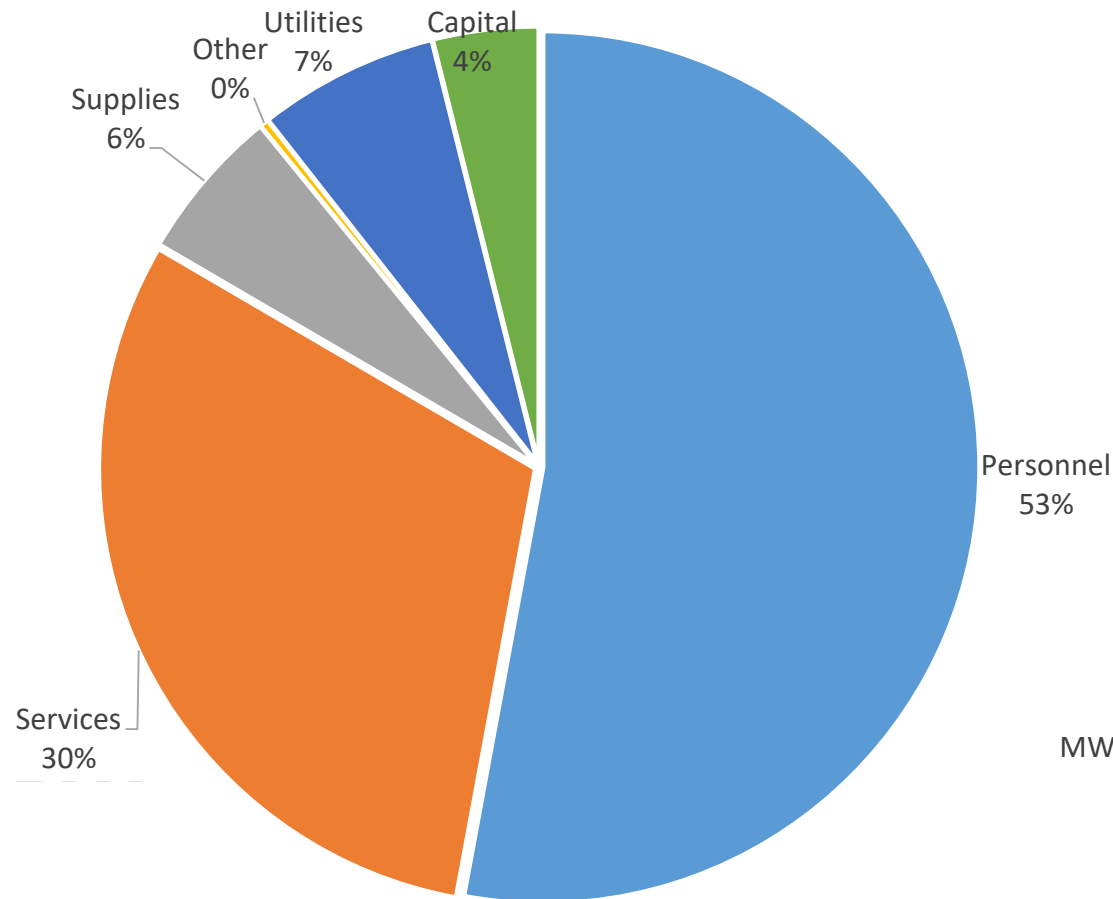
Division	Budgeted	Unfunded	Vacant
Administration	9	--	0
Eng. & Transp.	15	--	3
Highway	52	1	7
Sanitation	13	1	2
Parks & OS	36	1	2
Water & Sewer	41	--	7
Total	166	3	21

DPW + WATER & SEWER ENTERPRISE BUDGET

\$50,207,629

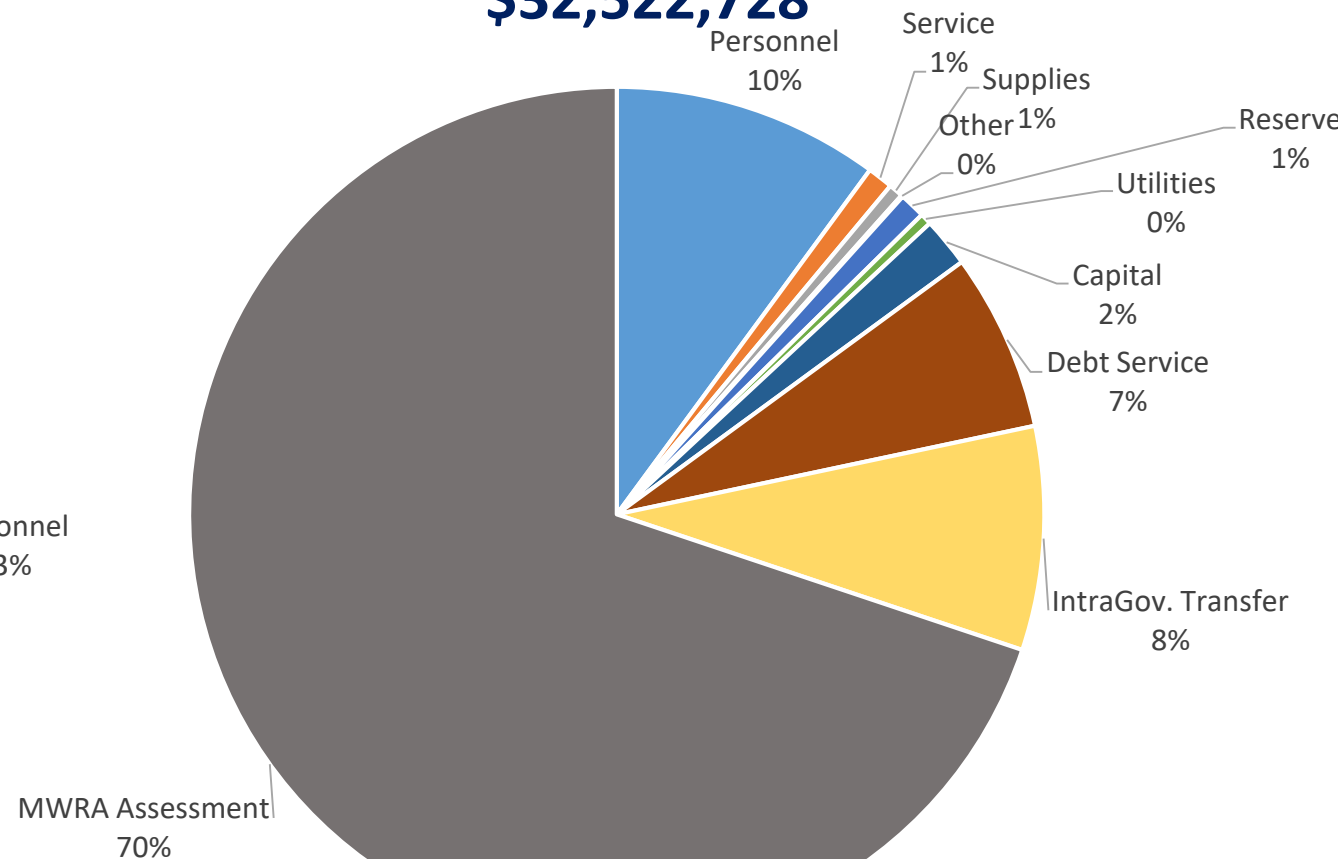
DPW

\$17,684,901



Water and Sewer

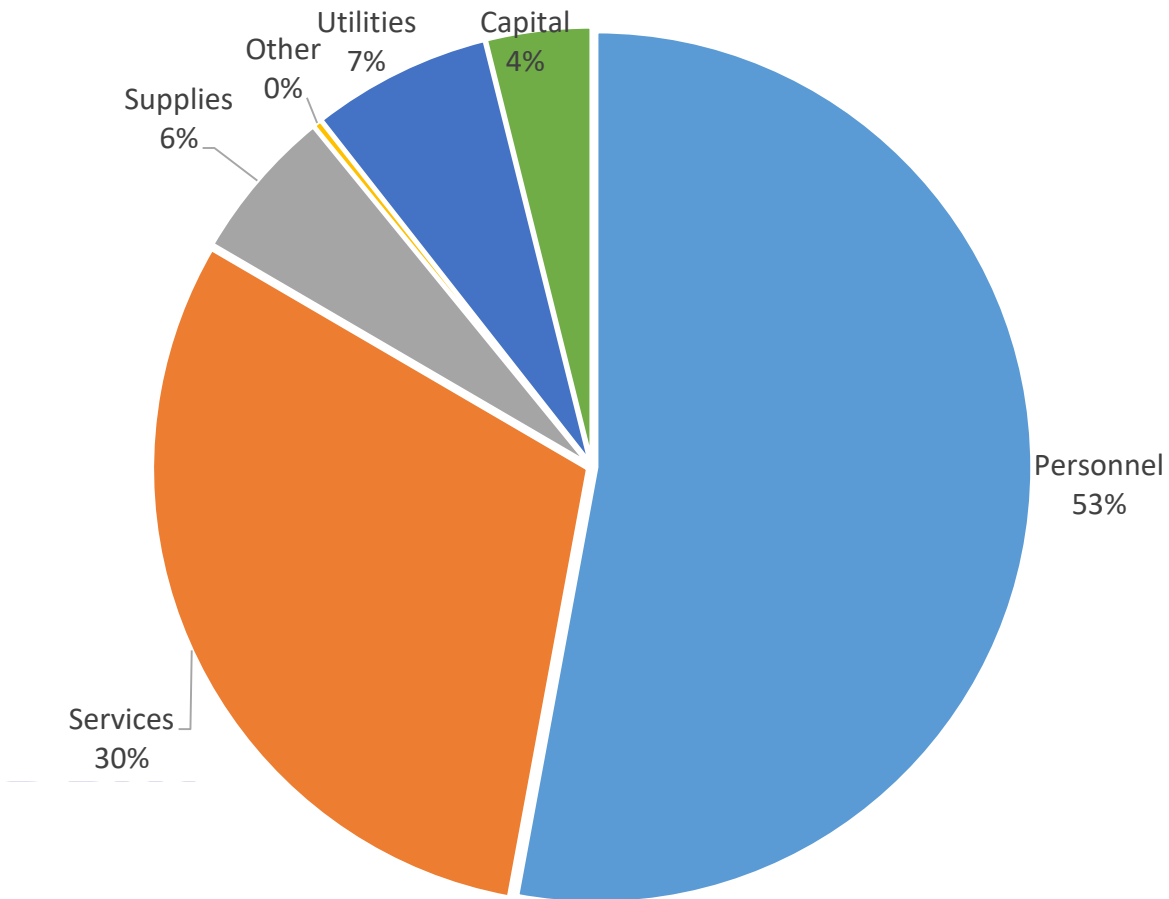
\$32,522,728



DPW + WATER & SEWER ENTERPRISE BUDGET w/o MWRA, Intragovt, Reserve, Debt Service \$22,227,245

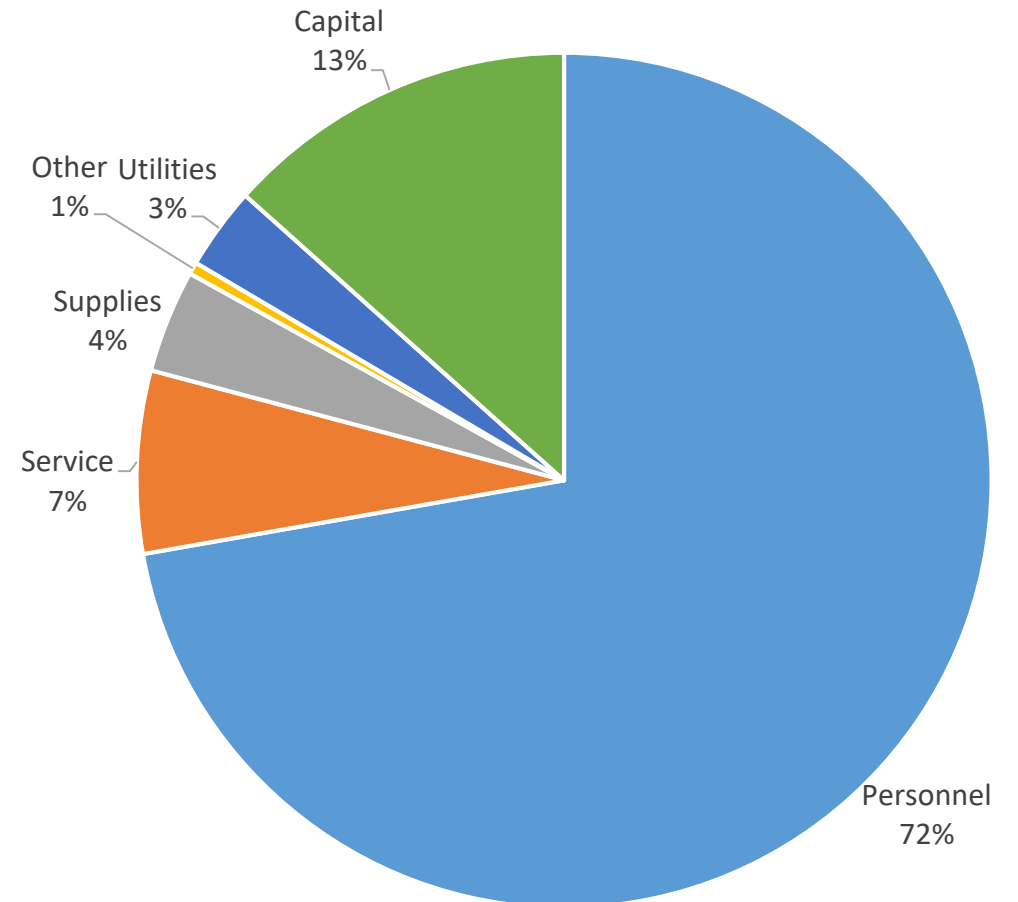
DPW

\$17,684,901



Water and Sewer

\$4,542,344



FY2023 Department of Public Works Budget

WATER AND SEWER ENTERPRISE

\$32,522,728

Expenditure Categories	FY22 Actual	FY23 Budget	FY24 Budget	FY23-24 \$Variance	FY23-24 %Variance
SALARIES	2,636,578	3,022,420	3,281,314	258,894	8.57%
SERVICES	296,578	321,398	313,617	(\$7,781)	(2.42%)
SUPPLIES	104,120	169,220	176,805	7,585	4.48%
OTHER	10,426	327,080	340,490	13,410	4.0%
UTILITIES	113,218	141,100	141,379	279	0.20%
INTRA GOVERNMENTAL	21,687,972	22,610,690	22,721,632	110,942	0.49%
BUDGETED CAPITAL	441,541	527,100	608,349	81,249	15.4%
DEBT SERVICE	1,806,358	1,734,315	2,187,290	452,975	26.12%
INTERFUND TRANSFER	3,185,184	2,505,036	2,751,852	246,816	9.85%
TOTAL	30,281,686	31,358,359	32,522,728	1,164,369	3.71%

FY23-24 Change	Description		Cost
258,894	Personnel Fixed Costs	Permanent Full Time/Contract	123,426
		Reclassification/Upgrade	44,645
		IT Systems/GIS Manager	90,823
(7,781)	Services	Catch Basin Disposal	15,000
		Office/Clerical Services	3,000
		Credit Card Fee	(34,000)
		Other Equip R&M	2,000
		Copy Equipment/Leases	3,719
		Wireless Communication	1,000
		Licenses	1,300
		Uniform Cleaning Services	200
7,585	Supplies	Uniforms Protective Clothing	1,000
		Office Supplies	1,585
		Motor Vehicle Supplies	5,000
13,100	Other	Water and Sewer Reserve	9,610
		Flood Insurance	3,800

FY23-24 Change	Description		Cost
(279)	Electricity	Contract Unit Price/Usage	4,930
	Natural Gas		8,500
	Gasoline		(4,575)
	Diesel Fuel		(8,719)
	Water & Sewer Charges		143
81,249	Budgeted Capital	Vehicles and Equipment	81,249
110,942	Intergovernmental	MWRA Water Charges	528,715
		MWRA Sewer Charges	(417,773)
452,975	Debt Service		452,975
246,816	Interfund Transfers Out	Enterprise Support of General Services	246,816

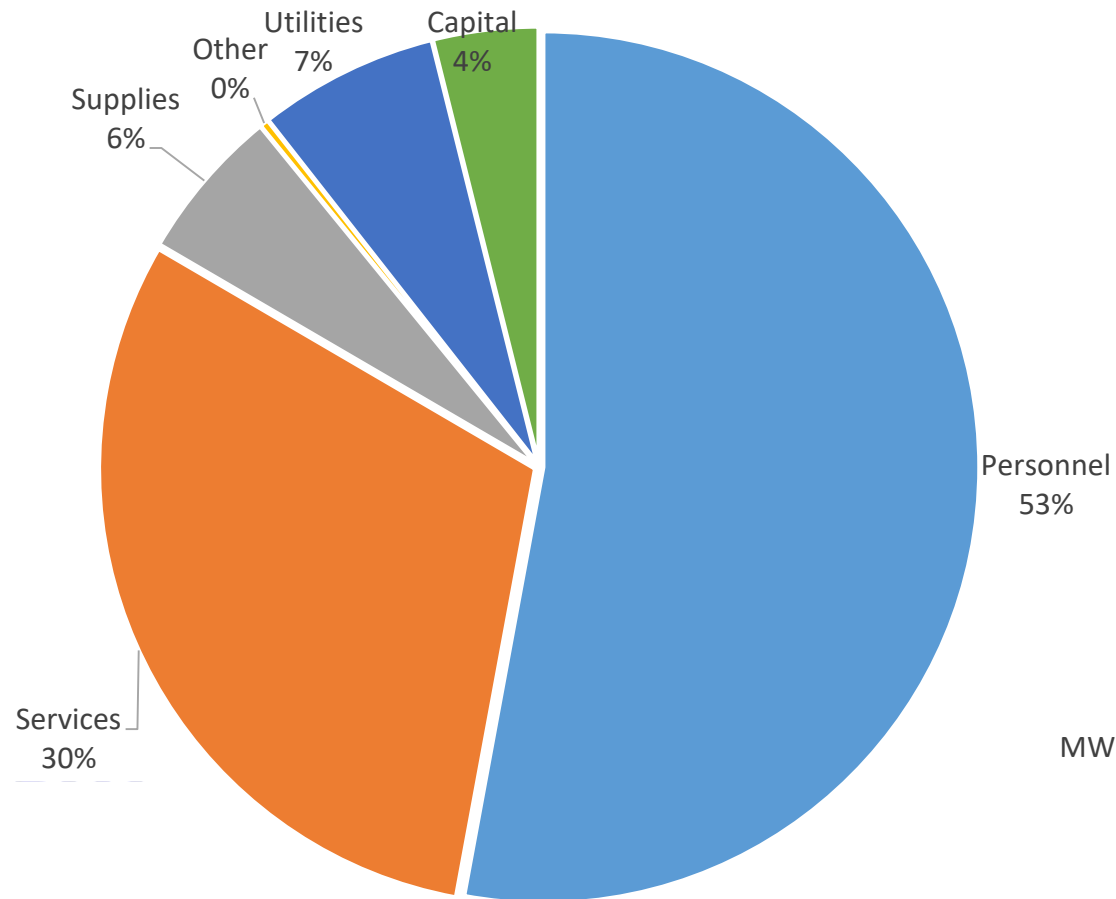
FY23	FY24	Increase	FY23-FY24 %Change
31,358,359	32,522,728	1,164,369	3.71%

DPW + WATER & SEWER ENTERPRISE BUDGET

\$50,207,629

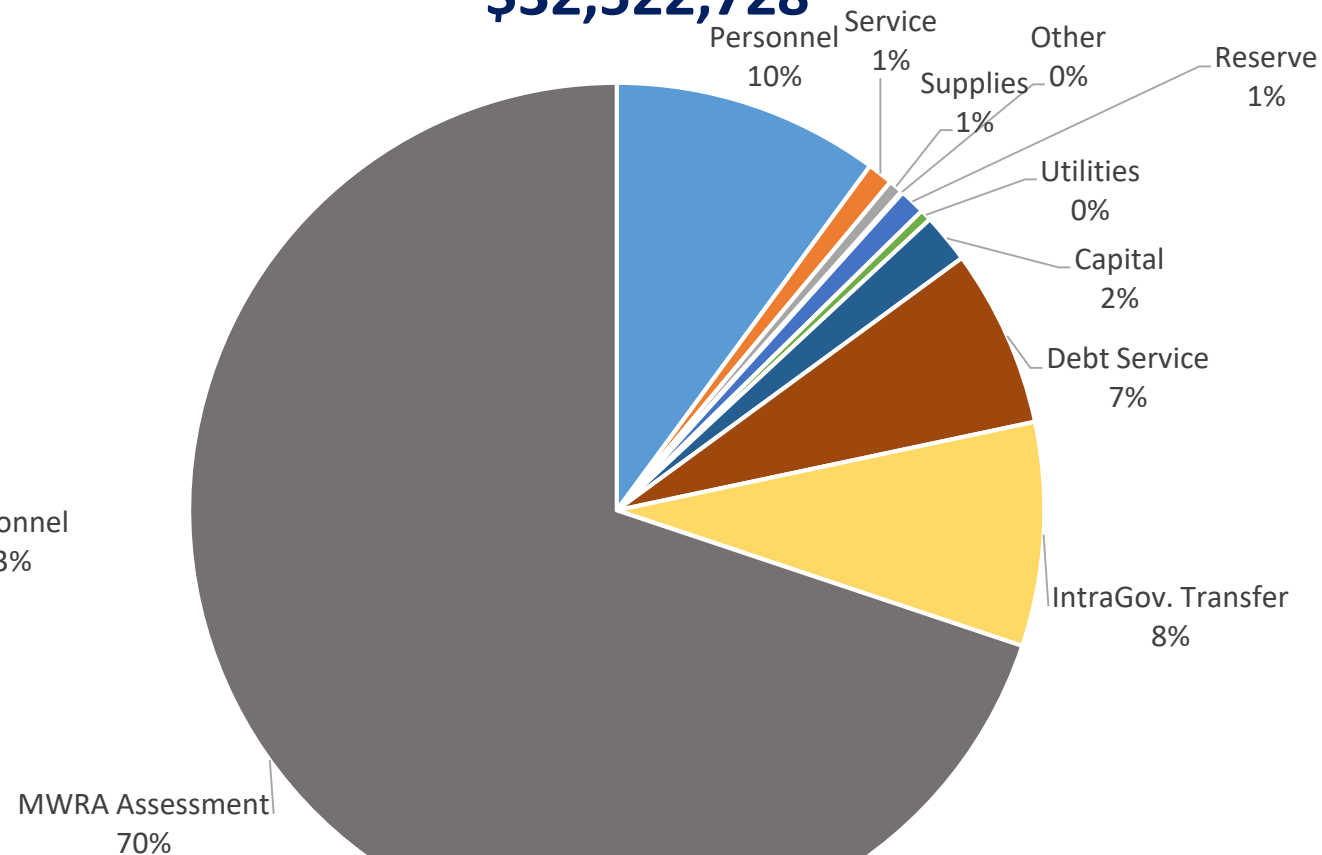
DPW

\$17,684,901



Water and Sewer

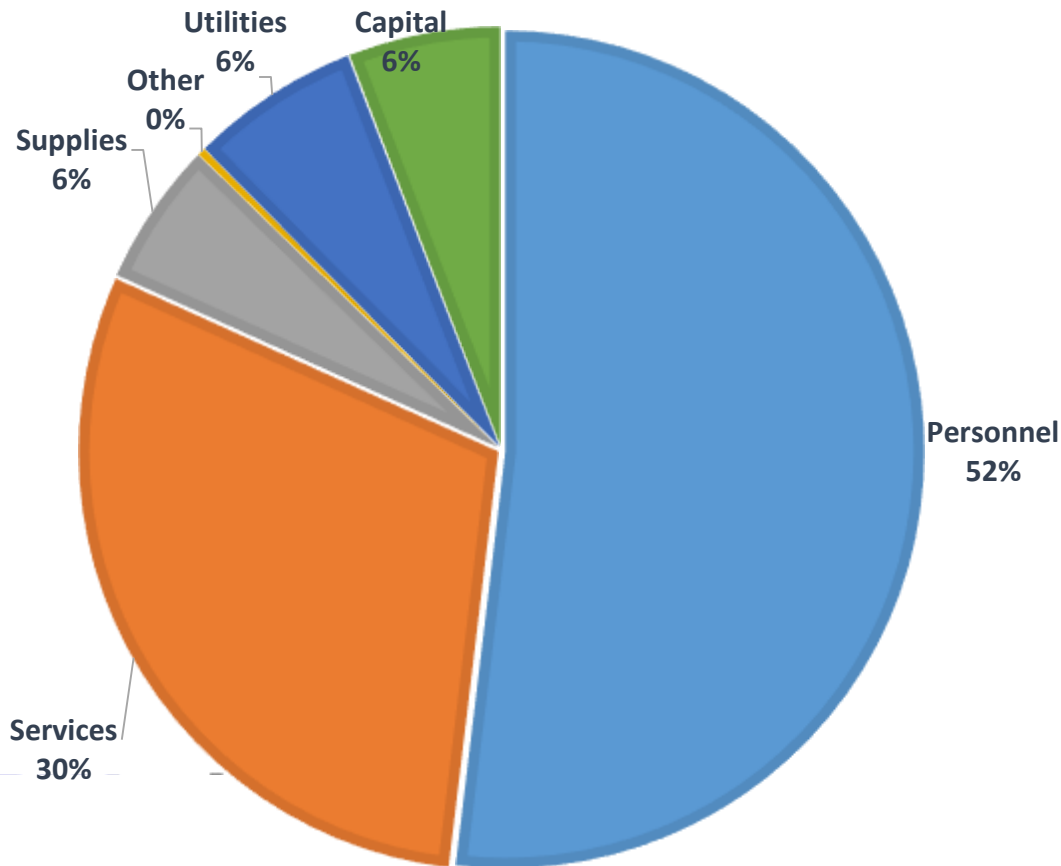
\$32,522,728



DPW + WATER & SEWER ENTERPRISE BUDGET \$50,676,468

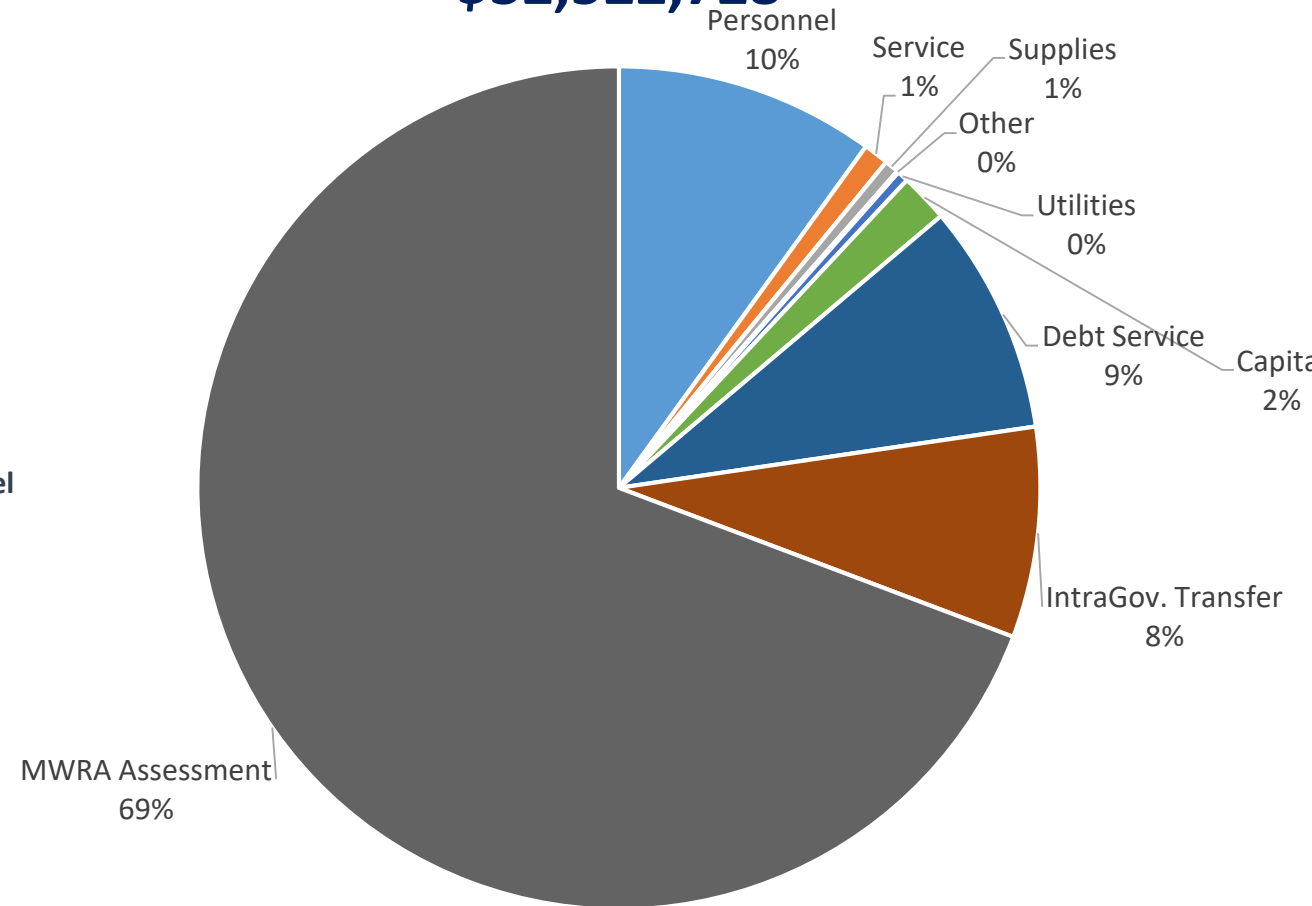
DPW w/Override

\$18,153,740



Water and Sewer

\$32,522,728



FY2024 Department of Public Works Budget

excluding Water & Sewer Enterprise

\$17,684,901

Expenditure					
Categories	FY22 Budget	FY23 Budget	FY24 Budget	FY23-24 \$Variance	FY23-24%Variance
SALARIES	8,710,723	8,970,656	9,356,804	386,148	4.3%
SERVICES	5,121,628	5,218,510	5,393,723	175,213	3.36%
SUPPLIES	970,261	995,885	1,007,885	12,000	1.2%
OTHER	45,500	45,500	55,500	10,000	22%
UTILITIES	1,132,392	1,202,125	1,181,759	-20,366	-1.69%
BUDGETED CAPITAL	687,730	689,230	689,230	--	--%
Total	16,668,234	17,121,906	17,684,901	562,996	3.29%

FY2024 Department of Public Works Budget (w/Override)

excluding Water & Sewer Enterprise

\$18,153,740

Expenditure Categories	FY22 Budget	FY23 Budget	FY24 Budget	FY23-24 \$Variance	FY23-24%Variance
SALARIES	8,710,723	8,970,656	9,519,017	548,361	6.1%
SERVICES	5,121,628	5,218,510	5,418,723	200,213	3.8%
SUPPLIES	970,261	995,885	1,007,885	12,000	1.2%
OTHER	45,500	45,500	55,500	10,000	22.0%
UTILITIES	1,132,392	1,202,125	1,181,759	-20,366	-1.7%
BUDGETED CAPITAL	687,730	689,230	970,856	281,626	40.0%
Total	16,668,234	17,121,906	18,153,740	1,031,834	6.0%

Offsets

Position	Budget	Offset
EH&S Officer	\$100,124	Capital Projects/Water & Sewer
Sr. Transportation Eng.	\$108,528	HCA
Civil Engineer IV	\$90,754	Sewer Rehab
Permit Inspector	\$90,582	Roadway Rehab
Motor Equipment Operator II	\$57,365	HCA
66% Landscape Architect	\$62,114	Capital Projects
Portion of Time for Ice Rink Staff	\$54,877	Recreation Revolving Fund
OT – Park Patrols	\$30,000	HCA
Total	594,344	

NEW Summary of Changes **DPW Budget: Excluding Water and Sewer Enterprise**

FY23-24 Change		Description		Cost	
386,148	Personnel Fixed Costs	Permanent Full Time/Contract		40,099	
		Overtime		105,000	
		Covid Restore Sanitation ME011		59,097	
		Inspectional Services/Code Enforcement		80,741	
		Zero Waste Program Manager		80,741	
		Off Set Adjustment		98,027	
175,213	Services	Professional/Technical		(25,000)	
		Computer Software R&M		7,000	
		Solid Waste Disposal /Contractual Increases		193,213	
12,000	Supplies	Recycling Supplies		12,000	
(20,366)	Electricity Natural Gas Heating Oil Gasoline Diesel Fuel Water & Sewer Charges	Contract Unit Price/Usage		0	—
				3,689	
				0	
				(41,415)	
				10,174	
				7,187	
10,000	Other	Education/Training		10,000	
FY23		FY24		Increase	
17,121,906		17,684,901		562,996	
				FY23-24%Change	
				3.29%	

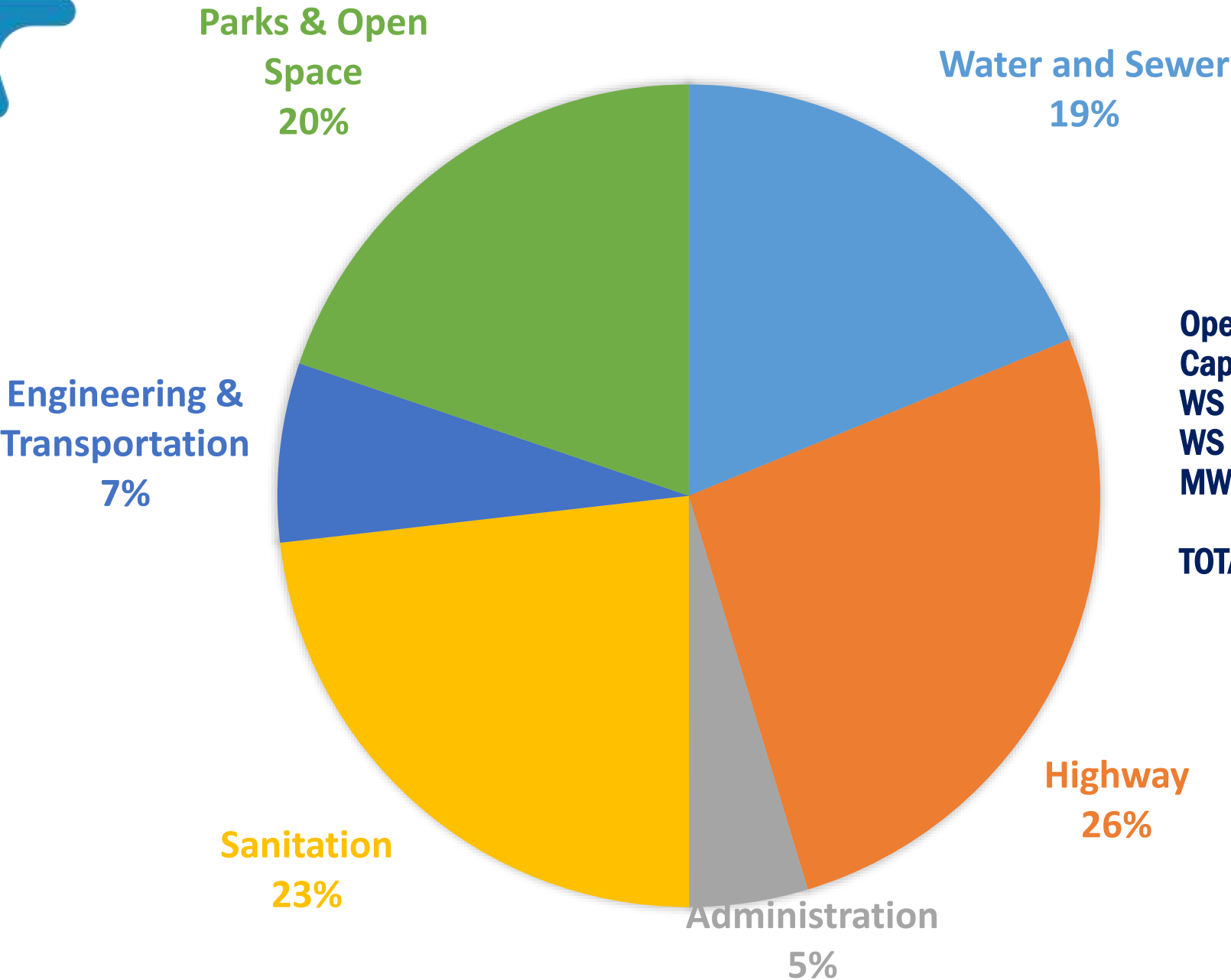
NEW Summary of Changes **DPW Budget with Override**

FY23-24 Change	Description		Base Budget	Override
386,148	Personnel Fixed Costs	Permanent Full Time/Contract	40,099	
		Overtime	105,000	
		Covid Restore Sanitation MEOII	59,097	
		Inspectional Services/Code Enforcement	80,741	
		Zero Waste Program Manager	80,741	
		Off Set Adjustment	98,027	
		Operator for Small Packer (RCAP)		63,839
162,213		Tree Warden (UFCRMP)		98,374
175,213	Services	Professional/Technical	(25,000)	25,000
25,000		Computer Software R&M	7,000	
		Solid Waste Disposal /Contractual Increases	193,213	
12,000	Supplies	Recycling Supplies	12,000	
(20,366)	Electricity	Contract Unit Price/Usage	(20,366)	
10,000	Other	Education/Training	10,000	
0	Budgeted Capital	Vehicles and Equipment	0	52,359
225,000		Small Packer		140,000
		Forestry Bucket Truck 3 Yr Lease		89,267
			562,996	468,839

FY23	FY24	Incr. w/Override	FY23-24%Change
17,121,906	18,153,741	1,031,835	6%



OPERATING BUDGET



Operating	\$20,929,667
Capital	\$1,297,579
WS Debt Svc	\$2,187,290
WS InterGovt & Reserve	\$3,071,461
MWRA	<u>\$22,721,632</u>
TOTAL	\$50,207,629



DEPARTMENT OF PUBLIC WORKS

FY24 Operating Budget

Without Override

DPW **\$17,684,901**

W&S **\$32,522,728**

Total **\$50,207,629**

With Override

\$18,353,741

\$32,522,728

\$50,876,469

Department of
Public Works
Brookline, MA



DPW

DEPARTMENT OF PUBLIC WORKS

FY24 CAPITAL IMPROVEMENT PLAN

\$17,055,645



Brookline Department of Public Works

ERIN GALLENTINE, COMMISSIONER



Engineering & Transportation CIP FY24

Traffic Calming/Safety Improvement	\$500,000
Bicycle Access Improvements	\$700,000
Transp. Network Co. Mitigation Projects (TNC)	\$100,000
Accessible Pedestrian Signal Conversion	\$75,400
Street Rehab-Town	\$3,930,000
Street Rehab-State	\$920,245
Sidewalk Repair	\$500,000
Washington Street Rehab & Complete Streets	\$800,000



Complete Streets Process

Brookline set a new course with regards as to how the Town approaches transportation projects when we adopted a Complete Streets Policy. The adoption of the policy required the Town to fully consider the safety, comfort, and convenience of all users.

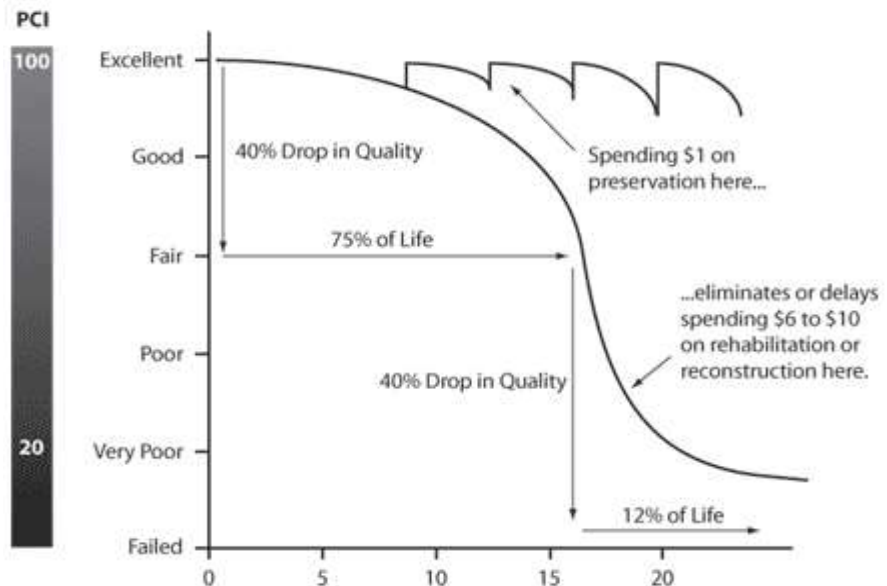
This required the need for a comprehensive design process that takes into consideration the following:

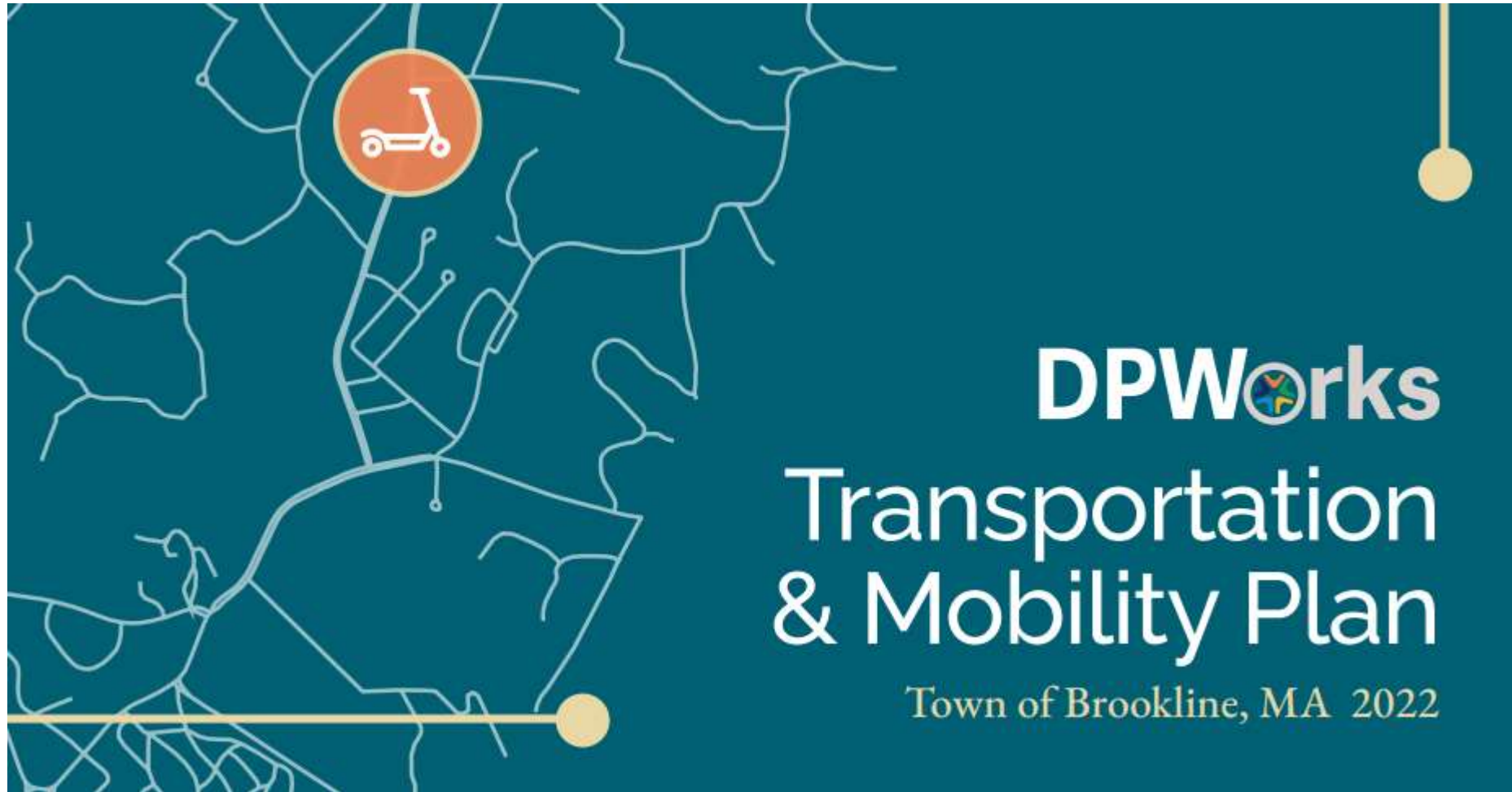
- Roadway Geometry
- Traffic Speed & Volume Counts
- Crash Summaries
- Review of outstanding:
 - Traffic Calming Requests
 - Safety Improvement Requests
 - Safe Routes to Schools Requests
 - Pedestrian Reports
 - Green Routes Master Network Plans for the roadway
 - Recommendations from the Pedestrian Lighting Committee
 - Sidewalk & Curb Ramp
- Sidewalk/Pedestrian Enhancements
- LIT (Bicycle/Micro-mobility) Accommodations
 - light individual transportation, bicycle, micro mobility, scooters
- Traffic Calming/Safety Improvements
- Traffic Signal Upgrades
- Parking Considerations - commercial district or residential district
- Emergency vehicle access



Transportation and Mobility Plan Highlights

- Plan recommendation to improve the overall condition of our roadway and sidewalk network:
- Brookline currently spends \$2.8 million dollars a year on our roadway network, this is represented by Scenario 1 in the graphic below. If this spending level continues the overall condition of our roadway network will continue to deteriorate.
- Maintaining the overall Infrastructure Condition Rating of our network is reflected in Scenario 3, which shows that would require \$5 million dollars a year.
- To significantly improve the roadway network Brookline would need to spend between \$6.5 and \$8 million





<https://www.brooklinema.gov/DocumentCenter/View/29829/Brookline-Transportation--Mobility-Plan-FINAL-02252022>

Traffic Calming / Safety Improvements:

Requested Funding: \$500,000

Intended to fund: Upper Washington Street and Pedestrian Safety Improvements

- The Transportation Board and the Transportation Division of Public Works committed to improving pedestrian safety along the portion of Washington Street from the townline with Boston and Salisbury Road as a result of a fatal pedestrian crash at the intersection of Washington Street and Downing Road in November of 2021.
- This area of Washington Street is outside the project limits for the transportation mitigation improvements as part of the Driscoll School construction project and the planned TIP project from Beacon Street to Station Street.
- The staff plan works to increase pedestrian safety along the corridor, by increasing pedestrian sightlines, pedestrian accessibility, and reduce vehicle speeds of those turning onto and off of Washington Street through the installation of raised crosswalks along the side street crossings on Salisbury Road, Bartlett Street, Evans Road, and Downing Road and a pedestrian actuated rectangular rapid flashing beacon (RRFB) at the unsignalized crosswalk across Washington Street at Bartlett Street.



Department of Public Works, Brookline, MA

Traffic Calming / Safety Improvements:

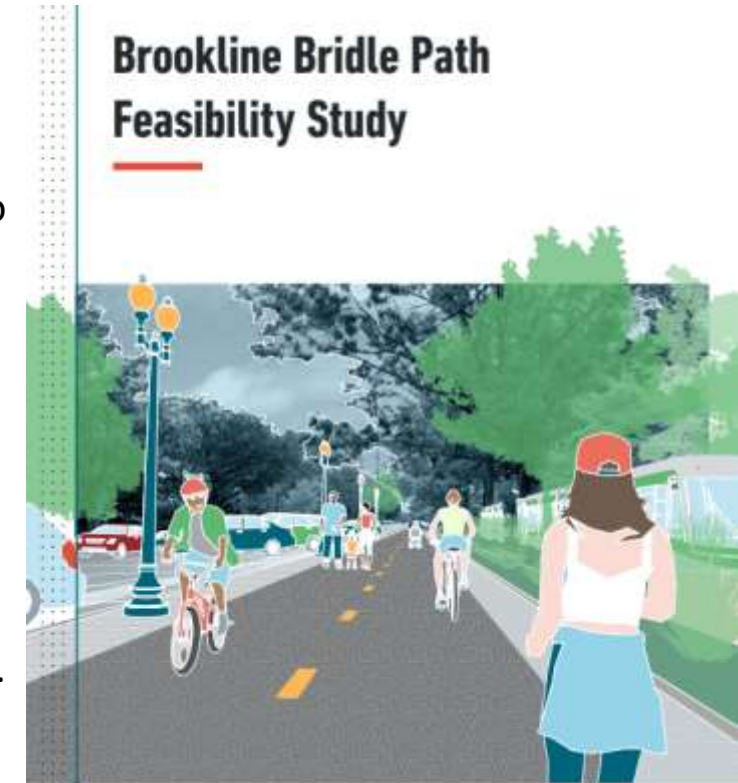
- There are 27 outstanding traffic calming requests.
- Current annual funding supports the construction of 1 or 2 traffic calming requests.
- Projects are prioritized based on the Town's Traffic Calming Policy, which includes access to public schools, parks, senior centers, public/govt buildings, commercial areas, public transit stations, private facilities (i.e. school, healthcare), or Brookline Housing Authority. Additional criteria include: date of request, crash history, pavement condition, and being located in an Environmental Justice community.
- Additionally, adjacency to other (or historical) traffic calming projects is taken into consideration



Bicycle Access Improvements:

Requested Funding: \$700,000

- Transportation accounts for 43% of all greenhouse gas emissions in Massachusetts
- Projects funded through this line originate from a larger planned Green Routes Bicycle Network to provide for **safe, pleasant and connecting routes** in Brookline.
- Select Board's commitment to become carbon neutral by 2050 and Town Meeting's December 2019 Healthy & Sustainable Transportation resolution to **achieve a mode split of 75% of trips by walking, biking, electric micro-mobility, and public transit (among others)** need changes to our built environment.
- **Invest in and prioritize projects that improve the safety and access** of these 'alternative' modes over single occupancy vehicle trips with the eventual outcome of making these modes the norm.
- Bicycling and micro-mobility modes are sustainable, economical, and convenient modes of transportation for short and medium-distance trips and are popular forms of recreation for young and old. They are good for the environment, public health, and reduce traffic congestion and parking demand.



Transportation Network Company Mitigation Projects

Requested Funding: \$100,000

Intended to fund: Various

- Under the State Law governing Transportation Network Companies (TNCs), such as Uber and Lyft, one half of the \$0.20 per ride assessment collected by the Commonwealth is distributed to the Town “to **address the impact of transportation network services** on municipal roads, bridges and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city or town...
- As requested during the November 2018 Special Meeting process, Transportation Division staff prepares projects and receives Transportation Board approval in advance of the anticipated July announcement of the amount of funds that the Town will receive. **The Transportation Board has stated that they will prioritize funding toward supporting the transportation program funding needs of the Council on Aging and upgrading Brookline’s signalized intersections.** However, the public process will allow for other uses to be explored and considered provided they meet the requirement for appropriation established by MGL.

Accessible Pedestrian Signal (APS) Conversion:

Requested Funding: \$74,500

Intended to fund: APS Replacement on Beacon Street

- The first generation **APS buttons installed on Beacon Street between 2007 and 2009 are starting to fail** and according to the manufacturer they must be replaced wholesale as critical replacement parts are no longer manufactured.
- Replacement of these buttons, as they fail, exceed the capacity of the Department's Traffic Signal Control maintenance budget, and must be accounted for as part of this larger program.
- Based on our Traffic Signal Inventory there are **172 *first generation* buttons on Beacon Street.**
- In order to remain compliant with ADA, PROWAG, and to ensure this corridor of regional significance remains safe and accessible to all pedestrians, especially those with vision impairments, the Department is advocating for an annual amount in the CIP for the **purchase and installation of one-third of the inventory with new buttons.**
- At a cost of \$1300 per button, this would amount to **\$75,400 per year for the next 3 years.**



Department of Public Works, Brookline, MA

Street Rehabilitation / What is currently complete/programmed:

Street	From	To	Estimated Cost	Comments
Washington Street	Beacon St.	Kent St.	\$ 1,500,000	Bonded wearing course for pavement preservation until anticipated MassDOT TIP project.
Summit Ave	Commonwealth Ave	Beacon St	(included above)	Bonded wearing course for pavement preservation. Needs crosswalks, ADA ramps, signage at all intersections
Jordan Rd	Corey Rd	Summit Ave	(included above)	Bonded wearing course for pavement preservation.
Allandale St	Town Link	Grove Street	(included above)	Bonded wearing course for pavement preservation.
Greenough St.	Tappan St.	Davis Ave.	\$ 250,000	Sidewalk Improvements (2022) Mill and Overlay (2023)
Tappan Street	Greenough St.	Cypress St.	\$ 1,600,000	Sidewalk Improvements (2022) Mill and Overlay (2023)
Woodland Rd	Hammond Pkwy	Heath St	\$ 1,400,000	Construction of new compliant sidewalk and Mill and Overlay of road (2022)



Department of Public Works, Brookline, MA

Street Rehabilitation / Town & State

Requested Funding: Town - \$3,930,000 State - \$920,245

Intended to fund: Transportation and Mobility Plan Identified Sidewalks and Roadways

Street	From	To	Estimated Cost	Comments
Walnut St	Dudley St	Warren St	\$ 520,000	Work to include road, sidewalks, accessible ramps and required crosswalks.
Chestnut St	Walnut St	Kendall St	\$ 580,000	Portion of sidewalks / bike facility and accessible ramps currently planned for funding through SRTS Infrastructure grant in FFY26 or FFY27. Pavement and remaining sidewalks / accessible ramps to be addressed as part of this work.
Short St	Summit Ave	Beacon St	\$ 475,000	Work to include road, sidewalks, accessible ramps and required crosswalks.
Kenwood St	Columbia St	Harvard St	\$ 575,000	Work to include road, sidewalks, accessible ramps and required crosswalks.
Russell St	Columbia St	Harvard St	\$ 540,000	Work to include road, sidewalks, accessible ramps and required crosswalks.

2023 Estimated Total: \$2,690,000 (design, construction and construction oversight)



Department of Public Works, Brookline, MA

Street Rehabilitation / Town & State

Next phase of construction:

Street	From	To	Estimated Cost	Comments
Warren St	Heath St.	Lee St.	\$ 735,000	Needs compliant continuous sidewalk on one side with appropriate compliant ramps and crosswalks.
Heath St	Tully St.	Holly Ln.	\$ 475,000	Approved plan by Transportation Board on file awaiting construction. Primarily sidewalk and ramps
Arlington Rd	Newton St	Dead End	\$ 1,250,000	Roadway will require a full-depth reclamation and a review of existing ramps and sidewalks.
Kensington Cir	Arlington Rd	Arlington Rd	\$ 405,000	Roadway will require a full-depth reclamation and a review of existing ramps and sidewalks.

2023/2024 Estimated Total: \$2,865,000 (design, construction and construction oversight)

Additional funds would be used to support St. Paul Street and Pleasant Street design for “shovel ready” grant opportunities. Estimated Total: \$900,000 (design and community engagement).



Department of Public Works, Brookline, MA

Street Rehabilitation / Town & State

Future construction:

Street	From	To	Estimate
Hammond St	Town Line	Rotary	\$ 2,400,000
Crafts Rd	Cleveland Rd	Elliot St	\$ 560,000
Harvard St	Beacon St	Town Line	\$ 1,600,000
Kent St	Beacon St	Aspinwall St	\$ 960,000
Chestnut Hill Ave	Rte 9	Town Line	\$ 1,500,000
High St	Rte 9	Cypress St	\$ 915,000
Beacon St	Town Line (W)	Washington St	\$ 1,400,000
Gorham Ave	Cypress	Greenborough St	\$ 530,000

Future Estimated Total: \$10,000,000 (design, construction and construction oversight)



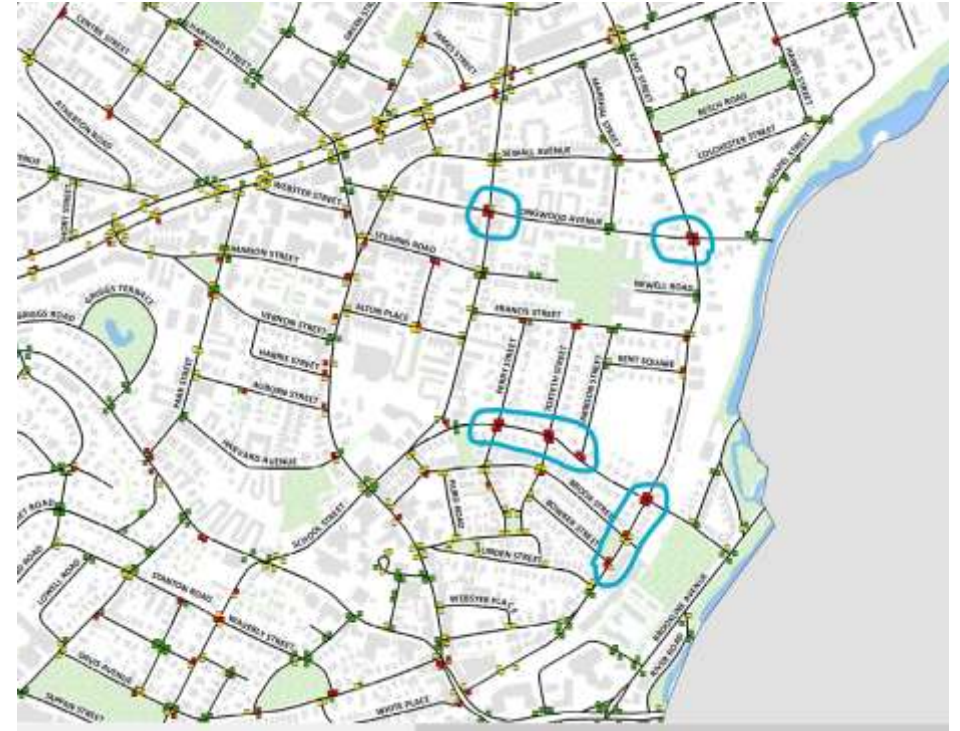
Department of Public Works, Brookline, MA

Sidewalk Repair

Requested Funding: \$500,000

Intended to fund: Accessible Ramp and Sidewalk Improvements

- Assessment work was conducted between **2020-2021**
- Approximately **150 miles** of sidewalks and **2,171 accessible ramps** were inspected.
- The collection identified data on:
 - Location
 - Condition
 - Material
 - Distresses
 - Obstructions.
- 2022 Addressed: Princeton Road, Rangeley Road, Summit Avenue, Allerton Road, Hawthorne Road and Cumberland Avenue.
- 2023 focus: Longwood Avenue, School Street, Kent Street, Francis Street (as funding supports)



Water & Sewer CIP FY24

Stormwater Improvements	\$600,000
Water System Improvements	\$2,000,000
Wastewater System Improvements	\$3,000,000

Parks & Open Space CIP FY24

Amory Tennis Courts, Parking & Halls Pond	\$520,000
Monmouth Park	\$350,000
Schick Playground	\$2,000,000
Parks/Playgrounds Rehab/Upgrade	\$285,000
Town/School Grounds Rehab	\$100,000
Tennis Courts/Basketball Courts	\$300,000
Tree Removal & Replacement/Urban Forestry	\$375,000



Amory Tennis Courts, Parking, & Halls Pond

\$520,000

- Amory tennis courts reconstruction
- Accessibility and facility upgrades to the comfort station, storage, and visitor service / pro shop and office area
- Reconstruction of the parking lot and entrance to the park
- Rehabilitation of the existing boardwalk structure and pathways abutting Halls Pond Nature Sanctuary





Monmouth Park – Playground Only

\$350,000

- Play structure and safety surfacing are past their usable life
- Portions of the play structure have been removed or altered for safety reasons
- Additional Monmouth Park improvements such as lawn refurbishment, masonry repairs, plantings, etc. remain in the CIP in FY26



Schick Park

\$2,000,000

- Full site renovation to meet safety and accessibility requirements
- New play equipment for older and younger children
- Repointing stone walls, repair of degraded stairs, improving paths and railings, and replacement of the wooden picnic shelter
- Field renovation and fencing



Capital Funds To Support Ongoing Maintenance, Repairs, and Improvements:

Parks/Playgrounds Rehab/Upgrade: \$285,000
Town/School Grounds Rehab: \$100,000
Tennis Courts/Basketball Courts: \$300,000
Tree Removal & Replacement/Urban Forestry: \$375,000

